Manitoba Labour and Immigration

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2008-09 EXPENDITURE ESTIMATES

PREFACE

The Department of Labour and Immigration has produced this document as a departmental supplement to its Printed Estimates of Expenditure. It provides background information on the Department that complements the information contained in the Printed Estimates of Expenditure.

This supplement is organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2008/09 budget requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. Because this information is based on the existing main appropriations, it can be cross-referenced with the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is included at the end of the document.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2009. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Nancy Allan

HONOURABLE NANCY ALLAN
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE NANCY ALLAN

DEPUTY MINISTER: JEFF PARR

HISTORICAL BACKGROUND:

The Department of Labour was formed in 1940 and since that time its structure and programs have undergone several changes. Between 1978 and 1983, the Department's responsibilities included employment services. In 1989, responsibility for workplace safety and health, the Worker Advisor Office and employment adjustment were transferred to the Department. In 1993, responsibility for apprenticeship and training was transferred to the Department of Education and Training. In 1996, the Office of the Fire Commissioner became a special operating agency. In October 1999, responsibility for immigration and multiculturalism was transferred to the Department of Labour. In January 2001, the name of the Department was changed to the Department of Labour and Immigration. In 2004, responsibility for the Status of Women was transferred to the Department.

VISION AND MISSION STATEMENT

VISION

Safe, productive and inclusive workplaces and communities within which all Manitobans can participate and share in our social and economic well being.

MISSION

Through effective partnerships, creative leadership and the active participation of citizens, the Department of Labour and Immigration will promote:

- Harmonious labour relations, safe and healthy workplaces, fair employment practices and public safety for all Manitobans;
- The growth of sustainable immigration and the principles of multiculturalism; and
- Social and economic equality for women.

The mission is operationalized through its Guiding Principles.

GUIDING PRINCIPLES

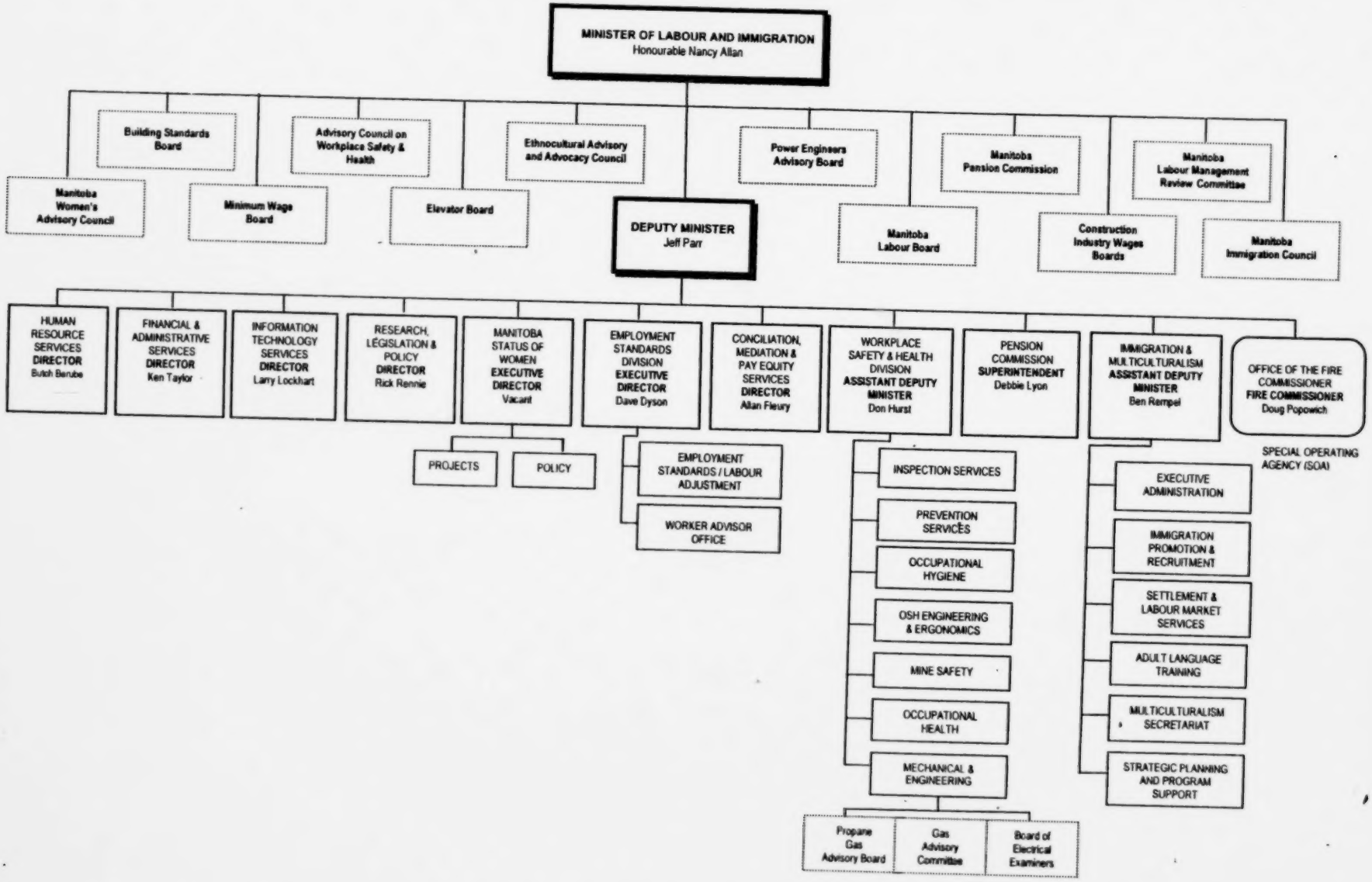
- Serve the Manitoba public efficiently, courteously, and effectively;
- Consult equally with labour, employers and other stakeholders in the development of policies, programs, and legislation;
- Work with all levels of government, industry and the community to increase immigration and facilitate the settlement and integration of newcomers;
- Work in cooperation with women and women's organizations towards improving the status of women and giving voice to their concerns;
- Build cooperative partnerships with stakeholders to promote the economic and social well being of all Manitobans, and ensure they benefit from our economic prosperity;
- Promote the principles of respect, diversity, responsiveness, flexibility, teamwork, innovation, staff empowerment and recognition throughout the Department;
- Strive for continuous improvement in the development and delivery of outcome based services, programs and operations;
- Continuously strengthen accountability and the comptrollership function for the effective and efficient use of public funds; and
- Undertake proactive, preventative, and educational strategies towards achieving our mission.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

The Amusements Act (Part II)
The Buildings and Mobile Homes Act
The Construction Industry Wages Act
The Department of Labour and Immigration Act
The Electricians' Licence Act
The Elevator Act
The Employment Services Act
The Employment Standards Code
The Fair Registration Practices in Regulated Professions Act (not yet in force)
The Firefighters and Paramedics Arbitration Act
The Fires Prevention and Emergency Response Act
The Gas and Oil Burner Act
The Holocaust Memorial Day Act
The Labour Relations Act
The Manitoba Ethnocultural Advisory and Advocacy Council Act
The Manitoba Immigration Council Act
The Manitoba Multiculturalism Act
The Manitoba Women's Advisory Council Act
The Pay Equity Act
The Pension Benefits Act
The Power Engineers Act
The Remembrance Day Act
The Retail Businesses Holiday Closing Act
The Steam and Pressure Plants Act
The Workers Compensation Act (as it relates to Worker Advisor)
The Workplace Safety and Health Act

SCHEDULE 2

MANITOBA LABOUR AND IMMIGRATION



Labour and Immigration

April 2008

SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2008/09 $ (000's)	Change From 2007/08 %	Estimates of Expenditure 2007/08 $ (000's)
1. Labour Executive	**792.4**	1.8	778.4
2. Labour Programs	**20,602.5**	9.0	18,904.2
3. Immigration and Multiculturalism	**26,940.9**	3.3	26,084.9
4. Amortization and Other Costs Related to Capital Assets	**710.6**	(5.7)	753.6
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**49,046.4**	5.4	46,521.1

RECONCILIATION STATEMENT

Printed Estimates of Expenditure 2007/08	46,509.8
Allocation of funds from:	
- Enabling Appropriations re: 2007/08 Internal Reform, Workforce Adjustment and General Salary Increases	11.3
Estimates of Expenditure 2007/08 (Adjusted)	**46,521.1**

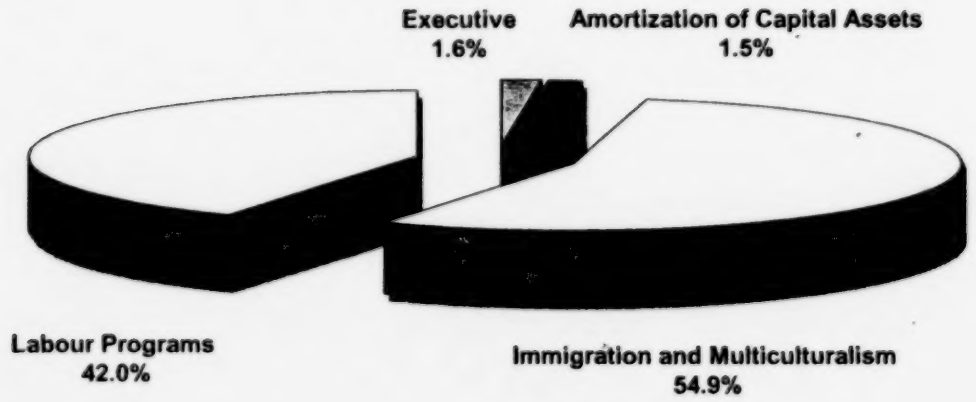
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS AND AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2008/09 $ (000's)	Estimates of Expenditure 2007/08 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**20,439.4**	18,982.5
OTHER EXPENDITURES	**27,369.3**	26,307.9
GRANTS	**527.1**	477.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**710.6**	753.6
TOTAL FOR DEPARTMENT	**49,046.4**	46,521.1

Chart 1

Department of Labour and Immigration
2008/09 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2008/09 $(000's) FTE	Salaries	Estimates of Expenditure 2007/08 $(000's) FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	45.0	1.00	42.3
	11-1(b)-1	Executive Support	10.00	676.7	10.00	666.1
	Total - Labour Executive		11.00	721.7	11.00	708.4
11.2	11-2	Labour Programs				
	11-2(a)-1	Management Services	17.25	1,156.2	17.25	1,108.8
	11-2(b)-1	Mechanical & Engineering	32.00	2,126.0	32.00	1,967.0
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	7.00	570.7	7.00	550.6
	11-2(d)-1	Pension Commission	5.00	363.7	5.00	364.3
	11-2(e)-1	Manitoba Labour Board	16.50	1,330.7	16.50	1,303.5
	11-2(f)-1	Workplace Safety & Health	72.50	4,911.2	61.50	4,183.5
	11-2(g)-1	Occupational Health	3.00	311.9	3.00	301.9
	11-2(h)-1	Mine Safety	10.20	762.6	10.20	731.4
	11-2(i)-1	Employment Standards	41.80	2,701.1	40.80	2,585.2
	11-2(j)-1	Worker Advisor Office	10.00	682.7	11.00	732.3
	11-2(k)-1	Office of the Fire Commissioner[1]	-	-	-	-
	11-2(l)-1	Manitoba Status of Women[2]	10.00	684.1	10.00	626.5
	Total - Labour Programs		225.25	15,600.9	214.25	14,455.0
11.3	11-3	Immigration & Multiculturalism				
	11-3(a)-1	Immigration	62.00	3,857.4	54.00	3,561.3
	11-3(b)-1	Multiculturalism	4.00	259.4	4.00	257.8
	Total - Immigration & Multiculturalism		66.00	4,116.8	58.00	3,819.1
	11	TOTAL	302.25	20,439.4	283.25	18,982.5

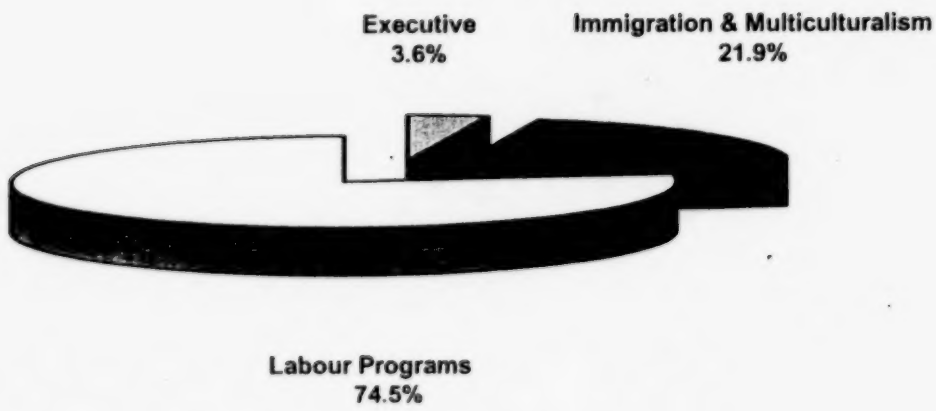
NOTE: All salary figures with the exception of the Minister's include employee benefits as defined in the glossary.

[1] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

[2] The Manitoba Status of Women reflects the amalgamation of the former Manitoba Women's Advisory Council and the Women's Directorate sub-appropriations effective April 1, 2008.

Chart 2

Department of Labour and Immigration
2008/09 Percentage Distribution of Full-Time Equivalents
By Main Appropriation



SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2008/09
BY STAFF CATEGORY

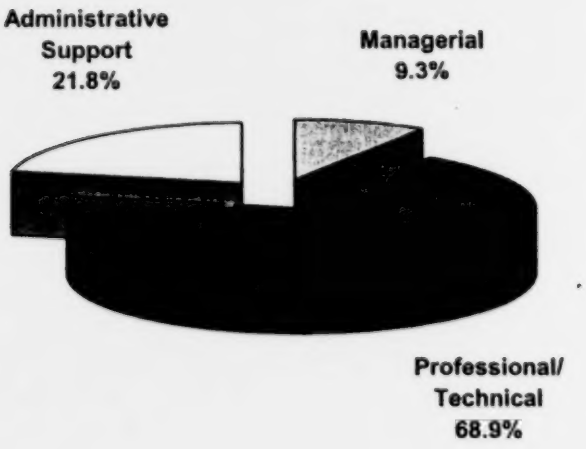
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	45.0	-	-	-	-	1.00	45
Executive Support	1.00	129.2	-	-	9.00	472.6	10.00	601
TOTAL LABOUR EXECUTIVE	2.00	174.2	-	-	9.00	472.6	11.00	646
Management Services	3.00	260.0	6.00	469.8	8.25	387.1	17.25	1,116
Mechanical & Engineering	1.00	86.4	24.00	1,499.4	7.00	287.6	32.00	1,873
Conciliation, Mediation & Pay Equity Services	1.00	96.4	5.00	376.4	1.00	39.8	7.00	512
Pension Commission	1.00	91.8	3.00	184.3	1.00	44.1	5.00	320
Manitoba Labour Board	1.00	149.2	6.50	504.7	9.00	405.5	16.50	1,059
Workplace Safety & Health	5.00	439.4	61.50	3,619.1	6.00	222.7	72.50	4,281
Occupational Health	1.00	180.4	1.00	59.3	1.00	48.0	3.00	287
Mine Safety	1.00	81.3	7.00	451.1	2.20	84.3	10.20	616
Employment Standards	3.00	233.3	33.80	1,915.2	5.00	238.0	41.80	2,386
Worker Advisor Office	1.00	69.5	9.00	533.6	-	-	10.00	603
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
Manitoba Status of Women	1.00	81.1	6.00	403.5	3.00	119.7	10.00	604
TOTAL LABOUR PROGRAMS	19.00	1,768.8	162.80	10,016.4	43.45	1,876.8	225.25	13,662
Immigration	6.00	494.5	43.50	2,404.5	12.50	525.9	62.00	3,424
Multiculturalism	1.00	77.1	2.00	111.6	1.00	35.9	4.00	224
TOTAL IMMIGRATION AND MULTICULTURALISM	7.00	571.6	45.50	2,516.1	13.50	561.8	66.00	3,649
TOTAL DEPARTMENT	28.00	2,514.6	208.30	12,532.5	65.95	2,911.2	302.25	17,958

EXPLANATION: Reconciliation of Salary Amounts

Total Salary Costs per above	$ 17,958
Employee Benefits	1,869
Pension Liability	390
Salary Accrual	78
Board Member Fees	128
Overtime Provision/Vacation Relief	79
Remoteness Allowance	30
Recoverable from the Office of the Fire Commissioner SOA	(95
Net Salary Costs per Schedule 5	$ 20,439

Chart 3

Department of Labour and Immigration
2008/09 Percentage Distribution of Full-Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
11.1	1.	LABOUR EXECUTIVE	**792.4**	778.4
		• Provides for the operations of the offices of the Minister and the Deputy Minister.		
		(a) Minister's Salary	**45.0**	42.3
		(b) Executive Support	**747.4**	736.1
			792.4	778.4

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Total Salaries	1.00	45.0[1]	1.00	42.3

EXPLANATION:

[1] Increase reflects funding allocation for the Minister's salary based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVE:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advise the Minister on matters relating to departmental programs.

Provide overall policy and operational direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace and society.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**129.2**	1.00	126.1
Administrative Support	**9.00**	**472.6**	9.00	460.6
Employee Benefits	**-**	**61.5**	-	62.4
Pension Liability	**-**	**9.5**	-	13.1
Salary Accrual	**-**	**2.6**	-	2.6
	10.00	**675.4**	10.00	664.8
Plus: Vacation Relief		**1.3**		1.3
Total Salaries & Employee Benefits	**10.00**	**676.7**[1]	10.00	666.1
OTHER EXPENDITURES				
Transportation		**24.1**		23.6
Communication		**16.1**		15.9
Supplies and Services		**12.7**		12.7
Other Operating		**17.8**		17.8
Total Other Expenditures		**70.7**[2]		70.0
TOTAL SUB-APPROPRIATION		**747.4**		736.1

EXPLANATION:

1 Increase reflects General Salary Increases partially offset by normal salary adjustments.

2 Increase reflects projected operating costs.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
11.2	2.	LABOUR PROGRAMS	**20,602.5**	18,904.2

* Provides central support services for departmental programs.

* Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licences certain trades.

* Provides conciliation, mediation and pay equity services to labour and management.

* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.

* Administers/adjudicates applications or referrals to the Board pursuant to *The Labour Relations Act* and other labour legislation concerning labour/management relations.

* Provides services to prevent, detect and eliminate safety and health hazards in workplaces by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with *The Workplace Safety and Health Act* and regulations.

* Provides standards for worker health protection policies and practices as related to *The Workplace Safety and Health Act,* through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.

* Enforces the workplace safety and health of workers at mines, pits and quarries under *The Workplace Safety and Health Act* and regulations.

* Enforces established standards relating to terms and conditions of employment and provides labour adjustment programs to assist in the reemployment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

* Provides assistance to claimants respecting workers compensation claims.

* Provides inspection, investigation and training activities related to fire safety.

* Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
	(a)	Management Services	**1,459.3**	1,407.9
	(b)	Mechanical and Engineering	**2,743.6**	2,538.5
	(c)	Conciliation, Mediation and Pay Equity Services	**712.6**	676.7
	(d)	Pension Commission	**484.5**	481.4
	(e)	Manitoba Labour Board	**1,812.3**	1,826.2
	(f)	Workplace Safety & Health	**6,691.8**	5,686.2
	(g)	Occupational Health	**340.9**	330.3
	(h)	Mine Safety	**964.9**	929.7
	(i)	Employment Standards	**3,437.3**	3,160.0
	(j)	Worker Advisor Office	**828.5**	875.2
	(k)	Office of the Fire Commissioner[1]	**-**	-
	(l)	Manitoba Status of Women	**1,126.8**	992.1
			20,602.5	18,904.2

EXPLANATION:

1 The Office of the Fire Commissioner functions as a special operating agency (see Part 4).

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To ensure consistency, accuracy, effectiveness and timeliness with respect to Departmental activities by providing centralized support, coordination and other services in the following areas:

- financial, administrative and human resources;
- research, policy analysis and legislative development;
- planning, reporting, comptrollership and accountability; and
- information and communications technology.

ACTIVITY IDENTIFICATION:

Provide financial, accounting and other administrative services to the Department, including advice, counsel, claims, insurance and inventory services, and preparation and/or review of the Priorities and Strategic Overview, the Departmental Estimates, the Estimates Supplement, cash flows, financial reporting, the Annual Report, accounting records (general, accounts payable, accounts receivable), authority seeking documents such as Treasury Board and Cabinet Submissions and Cost-Shared Agreements.

Work with Comptrollership Unit of Education Shared Services to strengthen the comptrollership function, standardize policies and procedures, and provide backup, cross-training, development of best practices and rationalization of functions.

Enhance the management information, financial reporting systems and financial/administrative support services of the Immigration and Multiculturalism Division to meet demands associated with expanded reporting requirements.

Develop and implement improved delivery of services for the issuance of certificates, licences, permits, examinations, annual returns and inspection fees through such initiatives as integrated service delivery, single window services (one-stop shopping) and focusing on improved quality of existing service delivery methods with the objective of providing more convenient and effective access.

Establish an oversight function to ensure the integrity and accuracy of internal and external financial reporting.

Work with Corporate Initiatives to coordinate and provide administrative services in the areas of accommodations, government vehicles, parking, mail and telecommunications.

Work with Amalgamated Human Resource Services to coordinate and provide a range of human resource services.

Provide research and information services to the Department.

Coordinate development and processing of statutory and regulatory initiatives including policy development, stakeholder consultation, drafting and associated activities.

Coordinate, develop and deliver Departmental strategic and operational planning and reporting processes.

Provide information technology services to the Department, including business technology, project portfolio business analysis and strategy, planning, management and web content.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

ACTIVITY IDENTIFICATION: (continued)

Work with Information and Communication Technologies Services Manitoba (ICTSM) to coordinate and provide information technology services (based on the current Interim Services and Transition Agreement), including infrastructure management, application development and integration projects, application enhancements and maintenance, end user tools, ManWeb, business architecture, research and innovation, information protection, procurement, program and portfolio management, licence and contract management, quality assurance, project management and service desk.

EXPECTED RESULTS:

Prepare the Priorities and Strategic Overview, the Departmental Estimates, the Estimates Supplement, Cash Flow Reports, the Annual Report and other Departmental documents as required on a timely basis.

Implement debit card and electronic funds transfer processing options, examine credit card processing option for potential implementation, and examine potential single window services (one-stop shopping) delivery options in consultation with other divisions and departments.

Prepare for planned implementation of new point-of-sale system in compliance with MySAP First policy for the issuance of certificates, licences, permits, examinations, annual returns and inspection fees.

Using the recently developed Comptrollership Framework as a guide, work with the Comptrollership Unit to carry out performance of on-site reviews, statistical sampling of transactions for compliance, reorganization of the Financial and Administrative Services branch with enhanced functional authority and the development of a new system for signing authorities, a new central physical assets inventory with a related employee inventory, a new grant accountability framework and a new contract management system.

Develop and implement standard, centralized systems and organizational structure for financial reporting including contract management, branch salary and operating budgets within the Immigration and Multiculturalism Division.

Establish an Audit Committee to oversee compliance with internal and external audit and financial reporting requirements and/or recommendations.

Coordinate with other divisions to provide research, analysis, policy development, information and legislative/regulatory development functions in a consistent, timely and accurate manner.

Assist in fulfilling the Department's responsibilities related to freedom of information and protection of privacy.

Coordinate and monitor the Department's activities related to the Civil Service Renewal Strategy and Diversity and Employment Equity.

Provide research, administrative and other support to agencies, boards and commissions including monitoring of memberships, terms and remuneration.

Coordinate and provide human resource services that aim to meet the goals of staff renewal, employment equity and staff training, as well as compliance with collective agreements, legislative requirements, and Departmental and Government policies.

Coordinate the development and implementation of Departmental Information and Communications Technology Plan, Transition Plan, Service Level Agreement and new planning organization.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	3.00	260.0	3.00	250.5
Professional/Technical	6.00	469.8	6.00	451.9
Administrative Support	8.25	387.1	8.25	379.1
Employee Benefits	-	116.2	-	106.5
Pension Liability	-	13.3	-	10.7
Salary Accrual	-	4.8	-	5.1
	17.25	1,251.2	17.25	1,203.8
Less: Recovery from OFC		(95.0)	-	(95.0)
Total Salaries & Employee Benefits	17.25	1,156.2[1]	17.25	1,108.8
OTHER EXPENDITURES				
Transportation		4.3		4.1
Communication		28.8		37.2
Supplies and Services		137.0		137.2
Minor Capital		9.4		6.4
Other Operating		123.6		114.2
Total Other Expenditures		303.1[2]		299.1
TOTAL SUB-APPROPRIATION		1,459.3		1,407.9

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects the net effect of changes in desktop rates and scheduled replacement of furniture partially offset by decreased activities related to the Minimum Wage Board.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by legislation, including boilers, pressure vessels, refrigeration systems, gas and oil burning equipment, amusement rides and elevators.

To examine and license or certify electricians, power engineers, gas fitters, boilermakers, welders and pipefitters.

To promote safety and safety awareness throughout Manitoba.

To provide efficient and effective service to the client groups with a high degree of technical competence.

To ensure statutes and regulations remain appropriate and are enforced in a fair and equitable manner in light of evolving technologies and other developments.

ACTIVITY IDENTIFICATION:

Inspect boilers, pressure vessels and refrigeration systems annually or biennially, as required under *The Steam and Pressure Plants Act.*

Review quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspect elevators as required under *The Elevator Act.*

Inspect electrical equipment and gas/oil/propane equipment (unless certified by a provincially recognized certification agency).

Inspect natural gas, propane and oil installations as required under *The Gas and Oil Burner Act.*

Conduct examinations and issue licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure the safety of persons and property.

Inspect amusement rides under *The Amusement Act* (Part II) and its regulations.

Examine plans and review designs of certain facilities and equipment.

Issue permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 15,000 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 1,000 engineering plans and designs.

The review of approximately 80 new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers.

The inspection of approximately 2,000 elevators and 200 amusement rides.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

The issuing of approximately 3,000 licenses to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuing of approximately 25,000 gas and oil permits.

Continued strengthening of partnerships with client groups for more effective and efficient use of resources and services.

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**86.4**	1.00	83.0
Professional/Technical	**24.00**	**1,499.4**	24.00	1,411.1
Administrative Support	**7.00**	**287.6**	7.00	277.2
Employee Benefits	**-**	**185.1**	-	174.4
Pension Liability	**-**	**43.1**	-	38.5
Salary Accrual	**-**	**8.2**	-	7.8
	32.00	**2,109.8**	32.00	1,992.0
Plus: Overtime/Standby Pay		**16.2**		15.8
Less: Staff Turnover Allowance		**-**		(40.8)
Total Salaries & Employee Benefits	**32.00**	**2,126.0**[1]	32.00	1,967.0
OTHER EXPENDITURES				
Transportation		**197.1**		189.4
Communication		**62.1**		61.6
Supplies and Services		**166.0**		159.3
Minor Capital		**3.1**		3.1
Other Operating		**189.3**		158.1
Total Other Expenditure		**617.6**[2]		571.5
TOTAL SUB-APPROPRIATION		**2,743.6**		2,538.5

EXPLANATIONS:

1 Increase reflects General Salary Increases, normal salary adjustments and reduction of Staff Turnover Allowance to meet staffing requirements.

2 Increase reflects costs related to increased inspection activities, net enhancements and maintenance charges to elevator, boiler and online gas permit software and enhanced staff training for National Boards and Amusement Rides, partially offset by reduction of triennial costs of American Society of Mechanical Engineers code books.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

Administer *The Labour Relations Act* as it pertains to conciliation and mediation services in labour/management disputes and related situations.

Provide competent, well-trained conciliators to assist organized labour and management in collective bargaining in order to resolve impasses in negotiations and thereby minimize work stoppages.

Provide competent, well-trained mediators to assist organized labour and management when grievance procedures have failed to produce a settlement.

Assist employers, bargaining agents and employees in the administration of *The Pay Equity Act.*

Assist public school teachers and school boards in collective bargaining and grievance mediation as provided under *The Labour Relations Act.*

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (rights) arbitration.

Assist the parties in collective bargaining to resolve impasses in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain harmonious industrial relations in Manitoba.

Provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Interest Based Negotiations.

Provide information and training to the parties with respect to branch services.

Assist with developing and fostering a problem solving relationship between labour and management partners.

Continue to improve our electronic and internet libraries to provide better service to officers and clients.

EXPECTED RESULTS:

Achieve settlement of 95% or more of cases in which Conciliation Services are provided.

Achieve settlement of 85% or more of cases in which Grievance Mediation services are provided.

Minimize lost time, lost production and the disruption of services due to strikes and lockouts in the private and public sectors.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	96.4	1.00	94.0
Professional/Technical	5.00	376.4	5.00	364.1
Administrative Support	1.00	39.8	1.00	38.2
Employee Benefits	-	48.9	-	45.6
Pension Liability	-	7.0	-	6.6
Salary Accrual	-	2.2	-	2.1
Total Salaries & Employee Benefits	7.00	570.7[1]	7.00	550.6
OTHER EXPENDITURES				
Transportation		22.1		22.1
Communication		10.6		9.6
Supplies and Services		69.0		53.5
Minor Capital		0.2		0.2
Other Operating		40.0		40.7
Total Other Expenditures		141.9[2]		126.1
TOTAL SUB-APPROPRIATION		712.6		676.7

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects the net effect of changes in desktop rates, increased third party mediation costs and renovation costs of a meeting room for clients.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

OBJECTIVES:

To administer and enforce *The Pension Benefits Act* and regulations to safeguard the rights of employees to benefits promised under employment pension plans registered under the Act.

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitor pension plans to ensure they are administered in accordance with legislative standards and that the funding of pension plans is sufficient to provide the benefit obligations promised by the plan.

Register new pension plans under the Act.

Oversee the termination and winding-up of pension plans to ensure members' benefits are settled in accordance with legislative standards.

Provide plan members, employers, pension plan trustees, pension consultants and the general public with information and assistance regarding pensions and the requirements of the Act.

EXPECTED RESULTS:

Monitor legislative compliance of approximately 400 pension plans registered under the Act covering 161,100 plan members.

Review and approve approximately 400 annual information returns, 30 triennial actuarial valuations, 375 plan amendments, 1,000 Locked-in Retirement Account (LIRA)/Life Income Fund (LIF)/Locked-in Retirement Income Fund (LRIF) amendments, 2 surplus refund requests, 2 plan conversions, 4 plan wind-ups and 10 plan registrations.

Review and issue statements of satisfaction for approximately 1,400 applications in respect to the one-time or prescribed transfer of up to 50% of the balance in one or more LIFs or LRIFs to a Prescribed Registered Retirement Income Fund.

Respond to approximately 4,000 telephone inquiries and 450 written inquiries respecting general or plan specific issues.

Conduct approximately six on-site Pension Administration Reviews to assess whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance.

Conduct 50 administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs to assess whether these systems and practices are sufficient to produce legislative compliance.

Publish in hardcopy and electronic form several documents relating to ongoing and emerging pension issues and maintain up-to-date information on the Commission's website.

Deliver three to five public education sessions to financial institutions, plan sponsors, plan members and groups interested in pension issues.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	1.00	91.8	1.00	89.5
Professional/Technical	3.00	184.3	3.00	189.0
Administrative Support	1.00	44.1	1.00	42.1
Employee Benefits	-	32.1	-	31.9
Pension Liability	-	7.0	-	7.4
Salary Accrual	-	1.4	-	1.4
	5.00	360.7	5.00	361.3
Plus: Commission Member Fees		3.0		3.0
Total Salaries & Employee Benefits	5.00	363.7[1]	5.00	364.3
OTHER EXPENDITURES				
Transportation		2.9		2.9
Communication		23.5		23.0
Supplies and Services		69.9		69.5
Minor Capital		0.6		2.3
Other Operating		23.9		19.4
Total Other Expenditures		120.8[2]		117.1
TOTAL SUB-APPROPRIATION		484.5		481.4

EXPLANATIONS:

1 Decrease reflects normal salary adjustments partially offset by General Salary Increases.

2 Increase reflects the net effect of changes in desktop rates, partially offset by a reduction in physical assets purchases.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

To resolve labour issues in a fair and reasonable manner acceptable to both the labour and management community, including the expeditious issuance of appropriate orders that respect the wishes of the majority of employees.

To assist parties in resolving disputes without the need for formal adjudication.

To provide information to parties and the public on their dealings with the Board and the Board's operations.

ACTIVITY IDENTIFICATION:

Administer and adjudicate responsibilities assigned under *The Labour Relations Act* and sections of:

The Employment Standards Code
The Workplace Safety and Health Act
The Public Schools Act
The Construction Industry Wages Act
The Remembrance Day Act
The Pay Equity Act
The Essential Services Act
The Elections Act
The Victims Bill of Rights
The Public Interest Disclosure (Whistleblower Protection) Act

Appoint arbitrators in certain cases, including expedited arbitration proceedings.

Assign board officers to mediate and assist parties in resolving disputes without the need for formal adjudication process.

Disseminate information regarding the various labour statutes and Board procedures.

EXPECTED RESULTS:

Process 400-500 cases.

Resolve 70-80% of disputes through the mediation process in cases where a board officer is formally appointed or assists the parties informally in reaching a settlement.

Implement an automated information system to improve case management and produce timely and accurate information, reports and statistics.

Improve the delivery of services by analyzing and reducing processing times wherever possible.

Conduct votes within the legislated timeframes.

Improve facilities for hearings and other services as well as security measures.

Provide board members and staff with training and development opportunities, including one or more short seminars for members.

Develop a succession plan.

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

EXPECTED RESULTS: (continued)

Produce a variety of publications including: Manitoba Labour Board Annual Report, Index of Written Reasons for Decision using the quarterly updating service, Information Bulletins and Written Reasons for Decision.

Continue to expand the Board's website including the continued publication of Written Reasons for Decision and Substantive Orders.

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**149.2**	1.00	145.5
Professional/Technical	**6.50**	**504.7**	6.50	494.6
Administrative Support	**9.00**	**405.5**	9.00	392.4
Employee Benefits	**-**	**116.8**	-	117.4
Pension Liability	**-**	**29.3**	-	28.5
Salary Accrual	**-**	**5.2**	-	5.1
	16.50	**1,210.7**	16.50	1,183.5
Plus: Board Member Fees		**120.0**		120.0
Total Salaries & Employee Benefits	**16.50**	**1,330.7**[1]	16.50	1,303.5
OTHER EXPENDITURES				
Transportation		**35.1**		33.8
Communication		**33.9**		31.9
Supplies and Services		**334.0**		347.5
Minor Capital		**6.6**		35.1
Other Operating		**72.0**		74.4
Total Other Expenditures		**481.6**[2]		522.7
TOTAL SUB-APPROPRIATION		**1,812.3**		1,826.2

EXPLANATIONS:

1 Increase reflects General Salary Increases partially offset by normal salary adjustments.

2 Decrease reflects one-time costs related to the relocation to new premises in the prior year and non recurring costs of the Manitoba Labour Board Seminar, partially offset by an increase in real estate rentals for the new premises, website development costs, increased travel costs for rural and northern Manitoba hearings and the net effect of changes in desktop rates.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer *The Workplace Safety and Health Act* and its Regulations in order to identify and control workplace safety and health hazards thereby preventing fatalities, reducing workplace injuries and occupational diseases, and contributing to a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Carry out workplace inspections to identify and correct hazardous working conditions and ensure compliance with legislation.

Conduct safety and health training throughout Manitoba to assist workers and employers in workplace safety and health matters.

Develop and distribute educational materials to improve workers' and employers' knowledge in the area of occupational safety and health.

Carry out occupational hygiene and environmental surveys to detect and reduce health risks.

Assist in developing standards to improve the safety and health of workers and self-employed persons.

Work and consult with labour and management to develop sector specific initiatives including inspection, education and communication to remedy unsafe or unhealthy work activities.

Provide information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduce the number of fatalities, injuries and occupational illnesses; with the ultimate goal of reducing human suffering and social costs while increasing the economic capability of Manitoba workplaces through safe and productive operations.

Promote the occupational health and well-being of workers.

Operate ongoing programs such as workplace inspections, occupational hygiene surveys and worker/manager educational programs on safety and health issues.

Enforce *The Workplace Safety and Health Act* and its Regulations through regular site inspections and legal proceedings as required.

Develop and distribute occupational safety and health publications and other support materials, including printed and audiovisual materials to assist in training and communication regarding workplace safety and health.

Establish partnerships to develop innovative methods of promoting safety and health in the workplace.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**5.00**	**439.4**	5.00	418.4
Professional/Technical	**61.50**	**3,619.1**	51.50	3,066.6
Administrative Support	**6.00**	**222.7**	5.00	190.1
Employee Benefits	**-**	**445.8**	-	374.3
Pension Liability	**-**	**112.8**	-	65.4
Salary Accrual	**-**	**18.8**	-	16.1
	72.50	**4,858.6**	61.50	4,130.9
Plus: Remoteness Allowance		**5.3**		5.3
Council Member Fees		**5.3**		5.3
Overtime/Standby Pay		**42.0**		42.0
Total Salaries & Employee Benefits	**72.50**	**4,911.2**[1]	61.50	4,183.5
OTHER EXPENDITURES				
Transportation		**284.8**		245.4
Communication		**315.0**		300.4
Supplies and Services		**653.3**		546.2
Minor Capital		**110.0**		62.6
Other Operating		**417.5**		348.1
Total Other Expenditures		**1,780.6**[2]		1,502.7
TOTAL SUB-APPROPRIATION		**6,691.8**		5,686.2

EXPLANATIONS:

1 Increase reflects establishment of 11.00 regular FTE's (10.00 Workplace Safety and Health Officers and 1.00 Administrative Secretary) in support of the new Comprehensive Long-term Injury and Illness Prevention Plan to further reduce Time-Loss injuries. The increase also reflects General Salary Increases and normal salary adjustments.

2 Increase reflects costs related to the establishment of the 11.00 regular FTE's, costs of travel and training for community outreach to promote prevention activities, enhancements to the website and LINK system, the net effect of changes in desktop rates, implementation of enhanced staff training and an increase in real estate rentals, partially offset by rationalization of other operating costs.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH

OBJECTIVES:

To provide and interpret occupational injury and illness data for the Workplace Safety and Health Division and to assist in priority setting.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as part of our multi-disciplinary team approach to defining and resolving problems.

To assist in the development and monitoring of occupational health services orders and health maintenance standards as a means to prevent occupationally induced illness.

ACTIVITY IDENTIFICATION:

Continue development and analysis of multiple databases to determine patterns of occupational injury and illness at workplace and industry levels.

Ensure that occupational health function reflects multi-disciplinary nature of occupational health issues within and outside the Department of Labour and Immigration.

Encourage appropriate workplace training and education in occupational health.

Ensure that an appropriate framework exists to facilitate compliance with health protection regulations and activities.

Continue to operate (and develop) surveillance programs as necessary including:

- ensuring compliance of lead-using industries with uniform standards and the ministerial order for occupational services;
- monitoring hearing and noise under the Hearing Conservation and Noise Control Regulation;
- surveillance of workers exposed to fibrogenic dusts;
- monitoring blood cholinesterase levels in workers applying organophosphate insecticides; and
- investigating possible work-related diseases.

EXPECTED RESULTS:

Occupational health standards and guidelines that meet employees' and employers' needs.

Compliance by workplaces with regulations focusing on health issues such as WHMIS, chemical and biological substances, and hearing conservation and noise control.

Linking of definable occupational illness with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

Working with the occupational health care community in a multi-disciplinary fashion.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	180.4	1.00	177.3
Professional/Technical	1.00	59.3	1.00	53.0
Administrative Support	1.00	48.0	1.00	46.8
Employee Benefits	-	23.0	-	23.6
Pension Liability	-	-	-	-
Salary Accrual	-	1.2	-	1.2
Total Salaries & Employee Benefits	3.00	311.9[1]	3.00	301.9
OTHER EXPENDITURES				
Transportation		2.2		2.1
Communication		0.8		0.8
Supplies and Services		12.4		12.4
Minor Capital		0.7		0.7
Other Operating		12.9		12.4
Total Other Expenditures		29.0[2]		28.4
TOTAL SUB-APPROPRIATION		340.9		330.3

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects the net effect of changes in desktop rates.

SUB-APPROPRIATION 11-2H

MINE SAFETY

OBJECTIVE:

To administer *The Workplace Safety and Health Act* and its Regulations in order to identify and control workplace safety and health hazards and worker risks in mines, with the goal of preventing fatalities and reducing workplace injuries and occupational diseases.

ACTIVITY IDENTIFICATION:

Carry out inspections of mining operations to identify and correct hazardous working conditions and ensure compliance with legislation.

Conduct pre-development reviews and assessments of new projects or major process changes.

Facilitate the process of reviewing mining regulations by a labour/management consensus-building committee.

Monitor and maintain records pertaining to mining equipment, operators and storage of explosives.

Provide advice and guidance and sponsor educational programs on safe mining practices for employers and employees.

EXPECTED RESULTS:

Reduce the number of fatalities, injuries and occupational illnesses; with the aim of ultimately reducing human, social and economic costs.

Promote the occupational safety and health of workers in the mining sector.

Provide a statistical overview and year-by-year comparison of the frequency and severity of lost-time incidents.

Prepare and circulate a report on all accidents in all Manitoba mines.

Coordinate and participate in tripartite committees to develop codes of practice and propose revisions to existing mining regulations.

SUB-APPROPRIATION 11-2H

MINE SAFETY (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	81.3	1.00	72.9
Professional/Technical	7.00	451.1	7.00	457.9
Administrative Support	2.20	84.3	2.20	76.2
Employee Benefits	-	78.7	-	60.7
Pension Liability	-	24.5	-	22.0
Salary Accrual	-	2.9	-	2.8
	10.20	722.8	10.20	692.5
Plus: Remoteness Allowance		19.4		18.9
Overtime/Standby Pay		20.4		20.0
Total Salaries & Employee Benefits	10.20	762.6[1]	10.20	731.4
OTHER EXPENDITURES				
Transportation		67.0		64.1
Communication		10.9		10.8
Supplies and Services		61.3		61.3
Minor Capital		1.4		1.4
Other Operating		61.7		60.7
Total Other Expenditures		202.3[2]		198.3
TOTAL SUB-APPROPRIATION		964.9		929.7

EXPLANATIONS:

1 Increase reflects General Salary Increases and normal salary adjustments.

2 Increase reflects costs related to increased inspection activities and the net effect of changes in desktop rates.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba workforce through the administration of minimum standards and conditions of employment.

To increase compliance with the legislation.

To promote harmonious employment relationships through the dissemination of information, provision of proactive services and resolution of disputes.

To assist employers and employees in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

ACTIVITY IDENTIFICATION:

Provide client-initiated services in the form of Quick Resolution and field investigation to uphold legislation and resolve disputes in a timely, positive and non-confrontational manner.

Recover unpaid wages using statutory collection mechanisms.

Use general inquiry services, the internet, presentations and other educational materials to improve public knowledge of rights and obligations under the legislation.

Evaluate applications for Child Employment Permits to determine if the work complies with the legislative requirements and poses no threat to the child's well-being or education.

Identify situations and issues that require proactive investigation in order to protect vulnerable workers such as youth and new immigrants.

Identify and reduce repeated non-compliance with the legislation.

Assist workforce adjustment committees in developing retraining and redeployment strategies to help workers whose jobs end or change.

EXPECTED RESULTS:

Achieve voluntary resolution of 90% of all claims after investigation, either by Quick Resolution or by the Field Unit.

Manage 3,500 complaint investigations and 110,000 telephone and in-person inquiries.

Recover approximately one million dollars in outstanding wage adjustments.

Increase compliance through risk assessment, targeted public education strategies and proactive investigations.

Process 3,400 Child Employment Permit applications.

Establish partnerships to develop innovative methods of promoting compliance with legislation in the workplace.

SUB-APPROPRIATION 11-2I

EMPLOYMENT STANDARDS

EXPECTED RESULTS: (continued)

Respond to group layoffs within five days.

Assist in the reemployment of dislocated workers with the goal of 70% finding employment, receiving further training and/or education or becoming self-employed.

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**3.00**	**233.3**	3.00	232.1
Professional/Technical	**33.80**	**1,915.2**	32.80	1,829.2
Administrative Support	**5.00**	**238.0**	5.00	230.3
Employee Benefits	**-**	**255.2**	-	231.5
Pension Liability	**-**	**46.0**	-	49.3
Salary Accrual	**-**	**10.4**	-	9.9
	41.80	**2,698.1**	40.80	2,582.3
Plus: Remoteness Allowance		**3.0**		2.9
Total Salaries & Employee Benefits	**41.80**	**2,701.1**[1]	40.80	2,585.2
OTHER EXPENDITURES				
Transportation		**17.5**		15.3
Communication		**152.7**		152.2
Supplies and Services		**394.5**		262.0
Minor Capital		**7.4**		7.4
Other Operating		**164.1**		137.9
Total Other Expenditures		**736.2**[2]		574.8
TOTAL SUB-APPROPRIATION		**3,437.3**		3,160.0

EXPLANATIONS:

1 Increase reflects establishment of 1.00 regular FTE (Employment Standards Officer) to realign internal resources through the elimination of 1.00 corresponding regular FTE (Worker Advisor) in 11-2J-1 (Worker Advisor Office) to provide proactive enforcement of new legislation, regulations and wage schedules related to *The Employment Standards Code and The Construction Industry Wages Act*. The increase also reflects General Salary Increases partially offset by normal salary adjustments.

2 Increase reflects enhancements to Claims Tracking System software, renovation costs of client intake area, enhanced staff training, the net effect of changes in desktop rates and an increase in real estate rentals. The increase also reflects advertising costs related to expanded coverage of rural and northern Manitoba for the Remembrance Day and Minimum Wage Ads and new wage rates per *The Construction Industry Wages Act,* partially offset by a reduction in activities related to public education of new legislation, regulations and wage schedules related to *The Employment Standards Code* and decreased legal fees.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE*

OBJECTIVE:

To assist injured workers and their dependants in obtaining benefits to which they are entitled under *The Workers Compensation Act* in a fair, compassionate and timely manner.

ACTIVITY IDENTIFICATION:

Advise and assist clients in understanding the processes and decisions of the Workers Compensation Board.

Provide an independent opinion on whether claimants have received the benefits and services to which they are entitled.

Resolve claims through an internal triage process when possible and through formal review and appeal processes when necessary.

Advise, assist and when appropriate represent claimants who have cause to disagree with decisions of the Workers Compensation Board relating to their entitlement to benefits and services.

Develop and distribute online and other materials to improve awareness of and access to Worker Advisor services.

EXPECTED RESULTS:

Provide advice to 600 individuals regarding the processes and decisions of the Workers Compensation Board.

Provide opinions to a further 350 claimants on whether claimants have received the benefits and services to which they are entitled.

Resolve 50 claims through improved triage procedures.

Resolve 200 claims through the Workers Compensation Board appeal process by representing claimants at all levels of the appeal process.

***NOTE**: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board of Manitoba. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

SUB-APPROPRIATION 11-2J

WORKER ADVISOR OFFICE (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**69.5**	1.00	67.8
Professional/Technical	**9.00**	**533.6**	10.00	578.1
Employee Benefits	**-**	**59.9**	-	68.1
Pension Liability	**-**	**14.6**	-	13.1
Salary Accrual	**-**	**2.6**	-	2.8
	10.00	**680.2**	11.00	729.9
Plus: Remoteness Allowance		**2.5**		2.4
Total Salaries & Employee Benefits	**10.00**	**682.7**[1]	11.00	732.3
OTHER EXPENDITURES				
Transportation		**7.7**		16.2
Communication		**17.7**		17.0
Supplies and Services		**88.1**		73.5
Minor Capital		**1.9**		1.9
Other Operating		**30.4**		34.3
Total Other Expenditures		**145.8**[2]		142.9
TOTAL SUB-APPROPRIATION		**828.5**		875.2

EXPLANATIONS:

1 Decrease reflects elimination of 1.00 regular FTE (Worker Advisor) to realign internal resources through the establishment of 1.00 corresponding regular FTE (Employment Standards Officer) in 11-2I-1 (Employment Standards) to provide proactive enforcement of new legislation, regulations and wage schedules related to *The Employment Standards Code and The Construction Industry Wages Act*. The decrease also reflects normal salary adjustments partially offset by General Salary Increases.

2 Increase reflects renovation costs of client intake area, partially offset by decreased travel costs of Worker Advisors and the net effect of changes in desktop rates.

SUB-APPROPRIATION 11-2K

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO PART 4, PAGE 67, FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN

OBJECTIVES:

To promote the equal participation of women in society by identifying the needs and concerns of Manitoba women, raising awareness of women's issues, and providing strategic advice to the Government of Manitoba to ensure these needs and concerns are integrated into public policy, legislation and programs.

To foster dialogue and partnerships with community organizations and government departments to promote gender equality.

To provide research and support for government policy and program development related to such issues as economic security, women's health, violence against women and issues affecting Aboriginal women.

To promote a wider use of gender-diversity analysis in government policy and program development.

To use divisional resources in the most effective and efficient manner possible.

ACTIVITY IDENTIFICATION:

Provide information and recommendations to the Minister responsible for the Status of Women to ensure women's needs and priorities are integrated into public policy, legislation and programs.

Meet with Manitoba Women's Advisory Council formally a minimum six times a year to ensure regional representation of women's perspectives.

Explore opportunities for community consultations throughout the province to improve the visibility of the Council and to identify the needs and concerns of Manitoba women.

Consult and collaborate with equality-seeking organizations locally, provincially and nationally with the goal of achieving women's equality.

Respond to requests from the women's community by disseminating relevant information through a bi-monthly calendar and website.

Raise awareness of women's issues by partnering with the community to sponsor events such as monthly information sessions.

Support research that promotes women's equality in society.

Provide capacity-building resources such as both English and French versions of the *Parenting on Your Own* handbook, the *Guide for Girls, the About Women's Newsletter* and the *Resource Manual for Immigrant Women.*

Offer administrative and project support to non-profit women's organizations.

Increase the efficiency and effectiveness of Status of Women functions through the ongoing integration of the offices of the Manitoba Women's Advisory Council and the Women's Directorate and the creation of a Project Unit and Policy Unit within the amalgamated structure.

Review the status of the Women's Health Strategy in Manitoba.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN

ACTIVITY IDENTIFICATION: (continued)

Partner with the Department of Aboriginal and Northern Affairs and the Community Economic Development Committee of Cabinet to respond to the recommendations made at the first National Aboriginal Women's Summit in 2007 and to plan for the National Aboriginal Women's Summit in 2008 and 2009.

Improve women's educational opportunities through initiatives such as the Training for Tomorrow Educational Awards.

Host the Federal/Provincial/Territorial meeting of Ministers responsible for the Status of Women in September.

Partner with other government bodies in conducting Gender Diversity Analysis of legislation, policies and programs, including working with the Employment Standards Division to conduct Gender Diversity Analysis of the new legislation regulating third-party placement agencies and foreign workers.

EXPECTED RESULTS:

Host three large-scale community events – December 6th Sunrise Memorial, International Women's Day and Women's History Month.

Host ten Lunch and Learn sessions on a variety of issues of concern to women.

Host six Council meetings as mandated by *The Manitoba Women's Advisory Council Act*.

Distribute the "Council Currents" on a bi-monthly basis to over 300 organizations in Manitoba.

Collaborate with the Women's Health Clinic and Manitoba Health to review the status of the Women's Health Strategy and provide recommendations for future activity.

In collaboration with the Aboriginal and Northern Affairs and the Community Economic Development Committee of Cabinet, develop a written response to the recommendations made at the 2007 National Aboriginal Women's Summit which will be presented at the 2008 Summit and develop a preliminary plan for the 2009 Summit being held in Manitoba.

Increase the number of Training for Tomorrow Educational Awards from 50 to 80 recipients.

Host the Federal/Provincial/Territorial meeting of Ministers responsible for the Status of Women.

Complete the integration of the offices of the Manitoba Women's Advisory Council and the Women's Directorate.

Develop a new, interactive Divisional website.

Translate into French the *Parenting on Your Own* handbook, the *Guide for Girls* and the *Inspiring Women* documents and post on the Division's website.

Print 1,500 *Parenting on Your Own* handbooks.

Print 14,000 copies of the *Guide for Girls* to be distributed to school counsellors, after-school programs and teen clinics.

SUB-APPROPRIATION 11-2L

MANITOBA STATUS OF WOMEN

EXPECTED RESULTS: (continued)

Develop and distribute a *Manual for Immigrant Women* and the *About Women Newsletter*.

Provide administrative support to non-profit women's organizations, including photocopying of newsletters and correspondence.

In collaboration with the Employment Standards Division, conduct a Gender Diversity Analysis of the new legislation regulating third-party placement agencies and foreign workers.

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**81.1**	1.00	52.0
Professional/Technical	**6.00**	**403.5**	6.00	388.7
Administrative Support	**3.00**	**119.7**	3.00	116.9
Employee Benefits	**-**	**65.3**	-	60.0
Pension Liability	**-**	**11.9**	-	6.5
Salary Accrual	**-**	**2.6**	-	2.4
Total Salaries & Employee Benefits	**10.00**	**684.1**[1]	10.00	626.5
OTHER EXPENDITURES				
Personnel Services		**25.0**		20.0
Transportation		**19.0**		16.9
Communication		**88.5**		70.4
Supplies and Services		**119.1**		142.0
Capital		**3.0**		2.5
Other Operating		**88.1**		63.8
Total Other Expenditures		**342.7**[2]		315.6
SCHOLARSHIPS		**100.0**[3]		50.0
TOTAL SUB-APPROPRIATION		**1,126.8**		992.1

EXPLANATIONS:

1 Increase reflects reclassification of a Policy Analyst position to establish an Executive Director position, General Salary Increases and normal salary adjustments.

2 Increase reflects costs related to enhancements to the website, hosting the Federal, Provincial, Territorial meetings for the Status of Women Ministers, costs related to public consultations in the women's community and the net effect of changes in desktop rates, partially offset by the net savings related to the co-location of staff.

3 Increase reflects funding for revised Training for Tomorrow Scholarships program.

Res. No.	Approp. No	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**26,940.9**	26,084.9
		* Provides for the development of policies and programs related to immigration admission and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of *The Manitoba Multiculturalism Act* are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		a) Immigration	**26,226.7**	25,443.4
		b) Multiculturalism	**714.2**	641.5
			26,940.9	26,084.9

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To increase immigration levels through innovative approaches that support Manitoba's demographic, social, cultural and economic development.

To maximize the economic benefits of immigration.

To facilitate the settlement and integration of immigrants and refugees in Manitoba.

To promote regional immigration and long-term integration to support the economic growth and cultural diversity of Manitoba communities.

To achieve desired program outcomes by undertaking effective research and planning, negotiations, communications and staff development.

ACTIVITY IDENTIFICATION:

Undertake the renewal, implementation and monitoring of the Canada-Manitoba Immigration Agreement (CMIA).

Promote Manitoba as an immigration destination for skilled workers and business owners and coordinate overseas promotion and recruitment missions.

Enter into agreements and memoranda of understandings with international recruitment partners.

Develop and implement plans to achieve annual provincial targets for immigration.

Administer the Provincial Nominee Program (PNP) for skilled workers and, in cooperation with Competitiveness, Training and Trade, the PNP for business immigrants.

Provide enhanced pre-arrival information and services including assessment and training to facilitate post-arrival success of immigrants.

Develop temporary foreign worker (TFW) recruitment, protection and retention strategies.

Assist employers seeking immigrant workers with international recruitment efforts and local recruitment of immigrants in Manitoba.

Implement the Labour Market Strategy for Immigrants (LMSI) in partnership with Advanced Education and Literacy and Competitiveness, Training and Trade to accelerate the labour market integration of immigrants.

Implement Qualifications Recognition activities in a manner consistent with the Qualifications Recognition Strategy.

Administer *The Fair Registration Practices in Regulated Professions Act* to promote efficient and fair qualifications recognition.

Provide wage subsidies to create employment opportunities for immigrants with international professional or technical qualifications who require Canadian work experience.

SUB-APPROPRIATION 11-3A

IMMIGRATION

ACTIVITY IDENTIFICATION: (continued)

Provide credential assessments and education reports to immigrants to facilitate positive labour market outcomes.

Provide information, advice and financial aid to immigrants to assist them in completing assessments required for accreditation.

Develop and deliver settlement and language programs by providing financial and program support to Adult English as an Additional Language (EAL) and settlement service providers under the Manitoba Immigrant Integration Program.

Coordinate the delivery of accessible, flexible and effective EAL training to the maximum number of immigrant learners in the most appropriate settings.

Provide EAL program development, professional development, centralized resources and on-line resources.

Provide comprehensive settlement information to immigrants, families, sponsors and the community-at-large to facilitate effective settlement and integration.

Provide centralized orientation to all newcomers soon after arrival as well as individualized information, assessment and referral guidance.

Support the development and delivery of focused, specialized services to special needs and vulnerable groups including women and youth in cooperation with other Departments and agencies.

Deliver a comprehensive program for recruiting and settling immigrants in regions outside of Winnipeg in cooperation with Manitoba Agriculture, Food and Rural Initiatives.

Support the Manitoba Immigration Council (MIC) which is responsible for providing the Minister with information and advice regarding attracting and retaining immigrants.

Conduct research to support policy and program development.

Develop a comprehensive communication plan including on-going website development in cooperation with federal partners.

Conduct learning and continuous improvement activities across the Division.

Develop a strategic plan and performance measurement framework.

EXPECTED RESULTS:

Renewal, implementation and monitoring of the CMIA.

Implementation of a Memorandum of Understanding with the Government of the Philippines.

Heightened international profile of Manitoba as a destination of choice, and coordination and participation in overseas promotion and recruitment missions.

SUB-APPROPRIATION 11-3A

IMMIGRATION

EXPECTED RESULTS: (continued)

Increase in the annual number of landed immigrants to 12,000 and nomination of 3,500 to 3,800 principal applicants under the Provincial Nominee Program.

Updated website reflecting enhanced pre-arrival information and an effective web traffic monitoring system.

Piloting of an overseas orientation and labour market preparation program.

Increased foreign worker protection through the new *Fair Recruitment and Worker Protection Act*.

Establishment of a Canada/Manitoba working group on TFWs to enhance federal/provincial coordination.

Negotiation and implementation of an information sharing agreement with the federal government on TFWs.

Implementation of the Employment Support Model component of the new Settlement Strategy.

Improved matching of employers' labour requirements to immigrants' skills and experience.

Completion of LMSI projects and transition planning to improve labour market integration of immigrants.

Provision of wage subsidies to 30 newcomers for placement in permanent employment in their respective fields of expertise.

Provision of academic credentials reports as well as accreditation counseling and referral to approximately 800 immigrants.

Provision of financial assistance to 400 immigrants to partially offset the costs associated with accreditation (assessment, courses and examination fees).

Creation of a Qualification Recognition Unit and appointment of a Fairness Commissioner to administer *The Fair Registration Practices in Regulated Professions Act.*

Review of the *Guidelines to Fair Assessment Practices* document with regulatory bodies providing the accreditation.

Establishment of contribution agreements with 200 service providers for the delivery of a wide range of settlement, Adult EAL, and enhanced language training services under the Manitoba Immigrant Integration Program and other initiatives including LMSI, Manitoba Opportunities Fund, and Francophone, Anti-Racism and website projects.

Provision of funding for five core EAL (school/college) programs, 15-20 Community-Based programs, 25-30 Workplace Language programs, 5-10 English for Specific Purpose (ESP) programs and 10-15 Regional programs throughout Manitoba.

SUB-APPROPRIATION 11-3A

IMMIGRATION

EXPECTED RESULTS: (continued)

Participation of over 9,700 immigrants in Adult EAL training programs in Winnipeg and rural communities on a full-time, part-time, evening and weekend basis.

Provision of 35-40 professional development opportunities to EAL instructors and other stakeholders.

Provision of accessible and responsive orientation information to approximately 3,400 newly arrived adult immigrants at centralized orientation sessions.

Production of new settlement materials including pre-arrival, newcomer and labour market integration information to accelerate immigrant integration.

Development of specialized services in areas such as youth development, cultural adaptation, family violence, intergenerational communication and crime prevention.

Development of a new model for regional service delivery with MAFRI.

Provision of staff and administrative support to the MIC.

Completion of research studies on International Students, Provincial Nominees and undertaking of research projects on priority issues.

Development and implementation of a communications and marketing strategy and a comprehensive website.

Provision of staff learning opportunities.

Completion of a documented strategic plan and performance measures.

SUB-APPROPRIATION 11-3A

IMMIGRATION (continued)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	6.00	494.5	5.00	427.1
Professional/Technical	43.50	2,404.5	36.50	2,224.8
Administrative Support	12.50	525.9	12.50	522.7
Employee Benefits	-	356.1	-	325.9
Pension Liability	-	62.1	-	47.6
Salary Accrual	-	14.3	-	13.2
Total Salaries & Employee Benefits	62.00	3,857.4[1]	54.00	3,561.3
OTHER EXPENDITURES				
Transportation		100.8		103.9
Communications		210.0		212.4
Supplies and Services		1,079.0		1,077.5
Minor Capital		11.4		3.9
Other Operating		259.5		256.1
Total Other Expenditures		1,660.7[2]		1,653.8
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		19,805.4		18,533.1
Labour Market Strategy for Immigrants		683.6		1,475.6
Credentials Recognition		219.6		219.6
Total Financial Assistance and Grants		20,708.6[3]		20,228.3
TOTAL SUB-APPROPRIATION		26,226.7		25,443.4

EXPLANATIONS:

1 Increase reflects establishment of 2.00 regular FTE's (Fairness Commissioner and Project Officer) to meet requirements of *The Fair Registration Practices in Regulated Professions Act* and 1.00 regular FTE (Statistical Data Analyst) for data analysis, performance outcomes and measurement, demographic trend analysis and research. The increase also reflects General Salary Increases and normal salary adjustments.

2 Reflects additional real estate rentals due to expanded space requirements, development and maintenance of the divisional website and related databases and costs related to the establishment of the 3.00 FTE's, partially offset by reductions in costs related to the Francophone Initiative and development and maintenance costs of the Manitoba Immigration Portal.

3 Increase reflects additional funding from Citizenship and Immigration Canada (under the Canada/Manitoba Agreement to Realign Responsibilities for Immigrant Settlement Services). The increase is partially offset by a decrease in funding from Human Resources and Social Development Canada for the Labour Market Strategy for Immigrants (under the Foreign Credential Recognition Program Contribution) per the final year of the Agreement.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVES:

To promote and support diversity and multiculturalism in Manitoba.

To ensure the accessibility, quality and sensitivity of government services as appropriate for a multicultural society.

To empower communities to fully participate in and contribute to Manitoba's economic, social and civic development.

ACTIVITY IDENTIFICATION:

Provide advice, recommendations and program development support on issues relating to multiculturalism.

Advance the objectives of *The Manitoba Multiculturalism Act* by working collaboratively with government departments to ensure that services are responsive, sensitive and accessible to diverse communities.

Collaborate with non-government agencies and ethnocultural community organizations and groups to identify priorities for government actions that promote diversity and multiculturalism.

Implement Citizenship and Immigration Canada's (CIC) Welcoming Communities Initiative including coordinating community outreach and enhancing community capacity.

Develop and maintain resources for ethnocultural organizations, service providers and agencies on issues related to multiculturalism and diversity.

Develop and implement a comprehensive communication strategy regarding multicultural initiatives and events including special recognition days.

Administer the Ethnocultural Community Support Program (ECSP) including:

- assisting organizations in planning and establishing objectives in preparation for completing grant applications;
- reviewing grant requests and providing recommendations to the Minister on the distribution of financial support to ethnocultural communities; and
- monitoring funding to ensure organizational accountability and quality programming.

Support community economic development (CED) in ethnocultural communities by working collaboratively with service providers to enhance the CED knowledge and skills of ethnocultural groups and organizations and by supporting the launch of CED demonstration projects.

Provide administrative and research/analytical support to the Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC) in fulfilling its role in providing information, advice and recommendations to the Minister.

Coordinate citizenship court ceremonies and develop and implement youth-directed initiatives.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

ACTIVITY IDENTIFICATION: (continued)

Engage in research and analysis on local, national, and international multicultural and anti- racism issues to support policy and program development.

Provide assistance to individuals and community groups in their efforts to access or work with government departments or agencies.

Develop and maintain interdepartmental, federal, provincial, territorial and organizational relations and partnerships.

EXPECTED RESULTS:

Provision of consultation and advice to the Minister, other government departments, non-government agencies and ethnocultural organizations on multicultural matters.

Preparation of reports and position papers on issues related to multiculturalism.

Continued collaboration with the Civil Service Commission to develop and implement programming related to diversity.

Implementation of CIC's Welcoming Communities Initiative in Manitoba including the funding of 5-8 projects that foster the economic, social and civic integration of newcomers.

Development and dissemination of information regarding special recognition events including International Day for the Elimination of Racial Discrimination, Human Rights Day, Black History Month, Asian Heritage Month and Philippine Heritage Week.

Provision of assistance to 75-100 ethnocultural community groups/organizations in formalizing structure and preparing provincial grant applications.

Approval of 120-130 grants to Manitoba ethnocultural community organizations under the Ethnocultural Community Support Program.

Continued funding support to service providers that work to enhance community economic development knowledge and skills within ethnocultural communities.

Provision of funding to support the launch of two or three CED demonstration projects within the ethnocultural community.

Provision of administrative and analytical/research support to MEAAC as well as assistance in undertaking outreach initiatives including distribution of the MEAAC Newsletter and brochure, hosting open houses, and conducting learning sessions for members of ethnocultural communities and organizations.

Coordination of two citizenship court ceremonies and the launch of the youth-directed citizenship initiative.

Completion of research on Ethnocultural Organizations and Communities in Rural Centres and undertaking of research projects on priority issues.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

EXPECTED RESULTS: (continued)

Continued partnerships with the Celebrate Canada Committee and Department of Canadian Heritage – Multiculturalism Program as well as the provision of ongoing recommendations to the Canada/Manitoba Infrastructure Program

Participation on the Federal-Provincial-Territorial Multicultural Officials Working Group and the Western Canada Provincial Working Group on Multiculturalism, Anti-Racism and Human Rights.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM (continued)

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	77.1	1.00	72.2
Professional/Technical	2.00	111.6	2.00	114.5
Administrative Support	1.00	35.9	1.00	38.7
Employee Benefits	-	24.7	-	24.3
Pension Liability	-	9.1	-	7.1
Salary Accrual	-	1.0	-	1.0
Total Salaries & Employee Benefits	4.00	259.4[1]	4.00	257.8
OTHER EXPENDITURES				
Transportation		13.3		12.7
Communications		23.0		20.1
Supplies and Services		47.8		112.4
Minor Capital		1.5		0.4
Other Operating		30.3		30.6
Total Other Expenditures		115.9[2]		176.2
FINANCIAL ASSISTANCE AND GRANTS				
Ethnocultural Community Support Fund		207.5		207.5
Anti-Racism Initiative		131.4		-
Total Financial Assistance and Grants		338.9[3]		207.5
TOTAL SUB-APPROPRIATION		714.2		641.5

EXPLANATIONS:

1 Increase reflects General Salary Increases partially offset by normal salary adjustments.

2 Decrease reflects the allocation of fee-for-service contracts for delivery of anti-racism activities related to the five-year Federal Action Plan to Combat Racism from Other Expenditures to Financial Assistance and Grants and the net effect of changes in desktop rates partially offset by rationalization of other operating costs.

3 Increase reflects the allocation of fee-for-service contracts for delivery of anti-racism activities from Other Expenditures to Financial Assistance and Grants and additional funding from Citizenship and Immigration Canada (CIC) related to the five-year Federal Action Plan to Combat Racism.

Res. No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	**710.6**	753.6
		a) Desktop Services		
		(1) Amortization Expense – Hardware and Transition	**48.7**	48.7
		(2) Enterprise Software Licences	**82.4**	82.4
		Subtotal (a)	**131.1**	131.1
		b) Amortization Expense	**436.3**	436.3
		c) Interest Expense	**143.2**	186.2
			710.6	753.6

EXPLANATIONS:

1. **Amortization Expense - Hardware and Transition** - Represents the Department's share of hardware and transition costs capitalized under the original desktop management initiative.

2. **Enterprise Software Licences** - Represents the cost of software licences for departments that will be an annual charge over the term of the current agreement for software.

3. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

4. **Interest Expense** - The interest costs related to tangible capital assets being amortized and Part B - Capital Investment are now being recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration
Five Year Expenditure and Staffing Summary
By Appropriation ($000)
For Years Ending March 31, 2005 - March 31, 2009

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2007/08		MAIN ESTIMATES 2008/09	
	2004/05		2005/06		2006/07					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	694.0	11.00	694.4	11.00	743.4	11.00	778.4	11.00	792.4
Labour Programs	216.25	16,526.7	212.25	17,393.5	210.25	17,684.2	214.25	18,904.2	225.25	20,602.5
Immigration & Multiculturalism	47.00	11,964.1	48.00	13,265.4	50.00	16,341.2	58.00	26,084.9	66.00	26,940.9
Amortization of Capital Assets	-	833.1	-	803.8	-	776.1	-	753.6	-	710.6
	274.25	30,017.9	271.25	32,157.1	271.25	35,544.9	283.25	46,521.1	302.25	49,046.4

NOTES:

1. As of April 2004, responsibility for Status of Women was transferred to the Department of Labour and Immigration. Figures for previous years have been adjusted to reflect this change.

2. As of April 2006, the $15.0 grant to the Community Unemployed Help Centre was transferred to the Department of Family Services and Housing; the $0.3 annual contribution to support the Triple P-Positive Parenting Program was transferred to Healthy Child Manitoba; 1.00 regular FTE was transferred to the Department of Energy, Science and Technology as part of the government-wide Information and Communications Technology Restructuring; and General Salary Increases for 2006/07 to 2009/10 were negotiated under the collective agreement. Figures for previous years have been adjusted to reflect these changes.

3. As of April 2007, 1.00 regular FTE was transferred to the Department of Health. Figures for previous years have been adjusted to reflect this change.

4. As of April 2008, the funding allocation for the Minister's salary was increased by $11.3 for 2007/08 based on the formula established by the Pay Commissioner under the Members' Salaries Regulation and 7.00 regular FTE's were established as a result of the transfer of positions from the Manitoba Development Corporation. Figures for previous years have been adjusted to reflect these changes.

Chart 4

Department of Labour and Immigration
Five Year Staff History

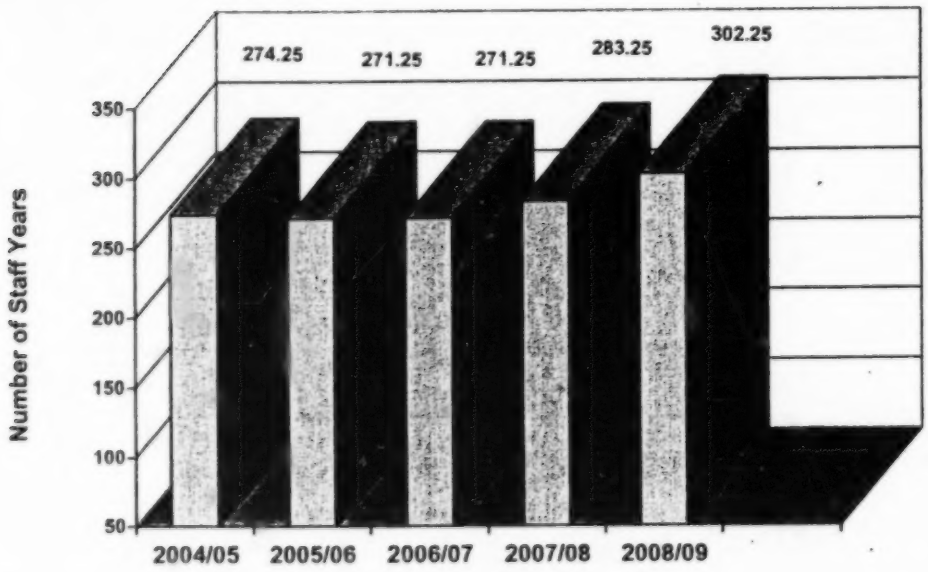
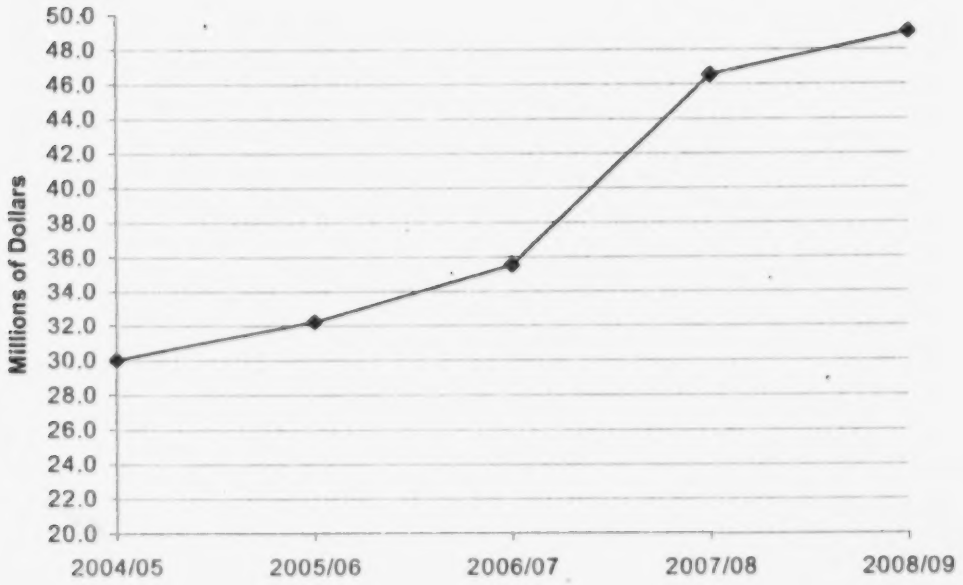


Chart 5

Department of Labour and Immigration
Five Year Expenditure History



PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION:

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES:

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

EXECUTIVE SUMMARY:

Operating as a Special Operating Agency, The Office of the Fire Commissioner (OFC) provides a critical role in maintaining Manitoba's Public Safety Network. The Agency provides education and training, public safety consultation, codes administration, fire investigation and actual emergency response to incidents when municipal resources are unable to deal with the emergency. The main objective of the OFC is to provide the citizens of Manitoba with a variety of public safety services which meet the current issues facing Manitoba. The OFC provides these services under the auspices of two Acts: *The Fires Prevention and Emergency Response Act* (FPERA) and *The Buildings and Mobile Homes Act*.

On November 1, 2006, an update to the FPERA was proclaimed and establishes a number of new responsibilities for both the Fire Commissioner and the Local Assistant (municipality). Through the updated Act, the Fire Commissioner maintains the responsibility to ensure that an incident management system is established as well as coordinating emergency response services during incidents that prove too large or complex for the local authority. In addition, the Act provides for the ability to train and educate emergency response services, provides certification criteria, establishes incident management criteria and requires the local authority to adopt the Manitoba Fire Code and inspect buildings defined in regulation.

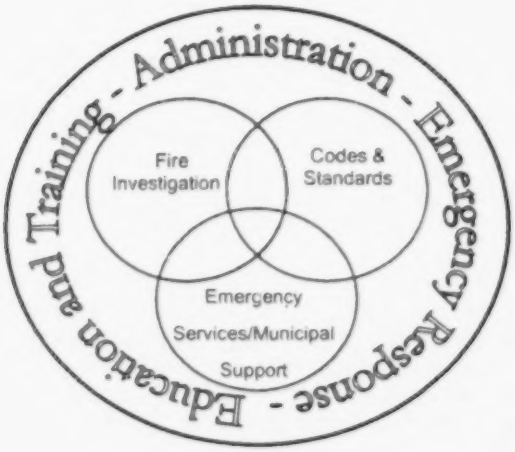
Building on the strong growth and commitment to public safety, the OFC during the 2008/09 year will continue to develop partnerships, enhancing regulatory authorities and strengthening education and training to the province's emergency services while maintaining its continued fiscal growth noted over the past five years.

During the 2008/09 year, the OFC will develop strategies which will continue to grow the organization and will work with key partners to ensure that the goals identified in the 2008/09 plan will provide long-term benefits.

OFFICE OF THE FIRE COMMISSIONER

PRODUCTS AND SERVICES:

The Agency provides a wide spectrum of mandated services and related activities. No one service area of the Agency stands alone. They are all fundamentally interrelated, with the Education and Training and Emergency Response areas being the two unifying and defining components.


Administration - Emergency Response - Education and Training
Fire Investigation
Codes & Standards
Emergency Services/Municipal Support

Administration

Through the Fire Commissioner, the Administration Section provides overall leadership and direction to the organization. All planning for fiscal, operational, human resource management and policy development is the responsibility of this section.

Municipal Support

Provides consultative services and support to the Municipal Fire Service in the areas of fire department management and operations, fire prevention inspections, public education and fire investigations, as well as provides support to the province wide Mutual Aid System.

Education and Training

Provides comprehensive Emergency Services training, public education, Critical Incident Stress Management (CISM), and emergency medical training through the Manitoba Emergency Services College or local community-based trainers.

Codes and Standards

Provides building plan review, code enforcement, consultative services, verifies permit applications, and provides advice in the development of the Manitoba Building, Fire and Plumbing Codes.

Fire Investigations

Determines the origin and cause of all fires referred to the Agency.

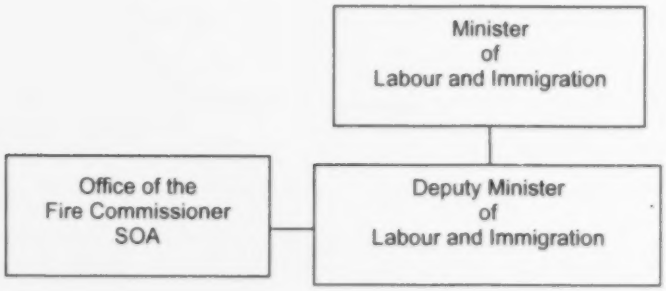
OFFICE OF THE FIRE COMMISSIONER

Emergency Response

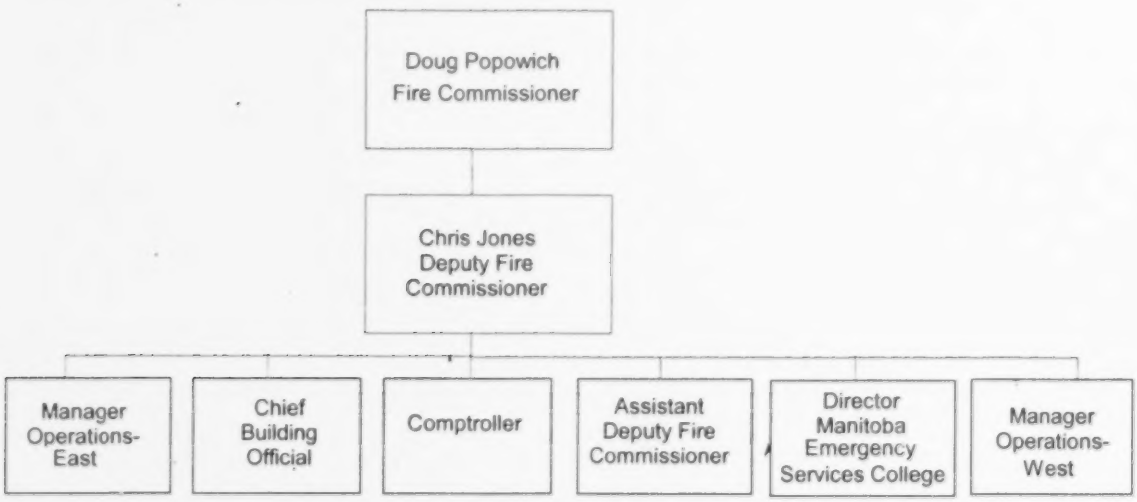
Provides emergency response services on behalf of the Province of Manitoba. The FPERA, which was amended in November 2006, outlines the Agency's responsibility to ensure that an effective Incident Management System is established during any emergency in the Province of Manitoba and to provide emergency response to issues too complex or large for municipal resources to handle.

ORGANIZATION:

The OFC is an Agency within Manitoba Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration as illustrated in the following organizational structure.



Currently the Agency has 68 staff years. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration and acts as the Agency's Chief Executive Officer. The Fire Commissioner provides overall supervision and guidance to the Agency with the assistance of a Deputy Fire Commissioner. Under the direction of the Fire Commissioner or Deputy Fire Commissioner the Management Team provides the day-to-day management of the organization and consists of Managers from the Administration, Emergency Services/Municipal Support, Education and Training, Codes and Standards, and Emergency Response Sections. The Agency has offices in Winnipeg, Brandon, Thompson, The Pas, Flin Flon and Beausejour.



OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES:

The key continuous improvement objectives of the Agency are:

Administration

To continue to finalize the regulations necessary to support *The Fires Prevention and Emergency Response Act* and *The Buildings and Mobile Homes Act*.

To continue to monitor and develop the Agency's short and long term capital plan.

Emergency Services/Municipal Support

To continue to assist municipalities with Fire Code enforcement of all high hazard and public assembly occupancies as mandated in the FPERA.

To work with both private and public sector organizations to ensure Fire Code deficiencies within buildings are corrected within reasonable time frames.

To develop a Fire Smart Program in cooperation with Manitoba Conservation.

To continue to work directly with municipal councils in an effort to educate elected officials of their responsibilities regarding the provision of fire protection and emergency response services.

Education and Training

To continue to provide training and education to industry.

To continue to enhance, develop and support training and education opportunities in Northern and more remote areas of the province.

To continue to build upon the Agency's partnership with Winnipeg Fire Paramedic Service.

To continue to ensure that education and training programs meet the diversity of our client base.

To continue to implement the training programs necessary to address the Provincial Hazard Analysis and Risk Assessment Gap Analysis.

Codes and Standards

To continue to explore the development of energy and water efficiency/conservation codes or objectives in *The Buildings and Mobile Homes Act*.

Fire Investigations

To continue to develop and support Arson Strike Force models within the province.

To develop a joint arson response program with the RCMP that will address the increasing rates of arson in urban and rural Manitoba.

OFFICE OF THE FIRE COMMISSIONER

KEY CONTINUOUS IMPROVEMENT OBJECTIVES: (continued)

Emergency Response

To continue to prepare for and respond to emergencies in the province too large or complex to be handled by the local municipal or Mutual Aid System.

To continue to develop the capability of Urban Search and Rescue within Manitoba.

To continue to support, develop and ensure sufficient resources are available to respond as part of the Provincial Chemical Biological Radiological and Nuclear initiative and Provincial Hazardous Materials Team.

To continue to support, develop and enhance the Provincial Ground Search and Rescue team.

To continue to support Manitoba Conservation and municipalities when communities and property are threatened by Wildland Urban Interface fires.

To continue to support police services in responding to illegal drug operations such as methamphetamine laboratories and marihuana grow operations.

To continue to train and educate government departments in Incident Command as directed by the Deputy Ministers Committee on Emergency Management.

To ensure timely information is provided to the media and public during times of emergency.

2008/09 ESTIMATES

SOA: Office of the Fire Commissioner

FINANCIAL INFORMATION:

Statement of Income and Retained Earnings $(000s)

	31-Mar-07	31-Mar-08		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-09	31-Mar-10	31-Mar-11
Revenues:						
Government Department/Agency	8,692	8,266	8,620	9,028	9,223	9,372
Investment Income	138	102	180	100	100	100
Total Revenues	**8,830**	**8,368**	**8,800**	**9,128**	**9,323**	**9,472**
Expenses:						
Salaries & Benefits	4,281	4,580	4,800	5,200	5,350	5,500
Occupancy	438	200	160	170	175	180
Desktop	192	200	160	165	165	165
Operating Expenses	3,256	3,350	3,576	3,555	3,616	3,622
Total Expenses	**8,167**	**8,330**	**8,696**	**9,090**	**9,306**	**9,467**
Net Income (Loss)	**663**	**38**	**104**	**38**	**17**	**5**
Retained Earnings:						
Beginning of the Year	416	1,079	1,079	1,176	1,206	1,263
Canine Reserve	-	-	(7)	(8)	40	-
Net Income (Loss)	663	38	104	38	17	5
End of the Year	1,079	1,117	1,176	1,206	1,263	1,268

2008/09 ESTIMATES

SOA: Office of the Fire Commissioner

Balance Sheet ($000s)

	31-Mar-07	31-Mar-08		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-09	31-Mar-10	31-Mar-11
Assets:						
Cash and Short Term Investments	7,663	7,527	6,885	5,236	5,305	5,332
Accounts Receivable	1,036	1,036	1,036	1,036	1,036	1,036
Capital Assets	5,464	5,638	6,339	8,018	8,006	7,984
Other Assets	57	57	57	57	57	57
Total Assets	**14,220**	**14,258**	**14,317**	**14,347**	**14,404**	**14,409**
Liabilities and Equity:						
Payables and Accruals	1,862	1,862	1,862	1,862	1,862	1,862
Total Liabilities	**1,862**	**1,862**	**1,862**	**1,862**	**1,862**	**1,862**
Equity:						
Contributed Equity	11,279	11,279	11,279	11,279	11,279	11,279
Retained Earnings	1,079	1,117	1,176	1,206	1,263	1,268
Total Equity	**12,358**	**12,396**	**12,455**	**12,485**	**12,542**	**12,547**
Total Liabilities and Equity	**14,220**	**14,258**	**14,317**	**14,347**	**14,404**	**14,409**

2008/09 ESTIMATES

SOA: Office of the Fire Commissioner

Statement of Changes in Cash Resources $(000s)

	31-Mar-07	31-Mar-08		Projected		
	Actual Results	Business Plan	Revised Forecast	31-Mar-09	31-Mar-10	31-Mar-11
Cash derived from (applied to):						
OPERATING						
Net Income (loss)	663	38	104	38	17	5
Items not involving cash						
Amortization	721	717	826	951	1,001	1,021
Loss on Disposal of Equipment	-	-	30	15	15	-
	1,384	**755**	**960**	**1,004**	**1,033**	**1,026**
Changes in Non-Working Capital	**(145)**	-	-	-	-	-
INVESTING						
Acquisition of capital assets	(471)	(891)	(1,731)	(2,645)	(1,004)	(999)
	(471)	**(891)**	**(1,731)**	**(2,645)**	**(1,004)**	**(999)**
Retained Earnings Canine Reserve	-	-	(7)	(8)	40	-
	-	-	**(7)**	**(8)**	**40**	-
Net Increase/(Decrease) in Cash	**768**	**(136)**	**(778)**	**(1,649)**	**69**	**27**
Cash Balance:						
Beginning of year	6,895	7,663	7,663	6,885	5,236	5,305
End of Year	**7,663**	**7,527**	**6,885**	**5,236**	**5,305**	**5,332**

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 1: NATURE OF THE AGENCY

Effective April 1, 1996, the OFC was designated as an SOA under The Special Operating Agencies Financing Authority, Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour and Immigration) and the Financing Authority, a corporation under the SOAFA Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to the Financing Authority. This value was adjusted in 1999 and is carried in the OFC accounts as contributed capital of $11,279,317.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour and Immigration) assigned responsibility to the OFC to manage and account for the related assets and operations on behalf of the Financing Authority. The Agency itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The OFC will continue to be part of Manitoba Labour and Immigration and will ultimately act under the policy direction of the Minister.

The OFC will remain bound by relevant legislation and regulations. It will also remain bound by administration policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The OFC is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Fund Levy.

NOTE 2: SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the OFC's planned course of action for the period covered and were prepared using Management's assumptions of the most probable economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2% a year based on estimated inflation.

FIRES PREVENTION FUND LEVY

The FPERA allows for a charge, not to exceed 2%, on the value of premiums and assessments with respect to property insurance. The levy is collected by the Superintendent of Insurance and remitted to the OFC. The rate is presently 1.25%. It has been assumed that the levy rate will remain the same.

The Agency has assumed that insurance premiums will grow at 2% per annum for the 2008/09 fiscal year and at 2% per annum thereafter. The 2% is based on historical experience as well as price competition in the insurance industry. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and trends, if any, toward self-insurance.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

PERMITS AND PLAN REVENUE

Permit revenue is projected to increase slightly from the 2007/08 fiscal year to the 2008/09 fiscal year. This is due to expected permit revenue for a large building project in 2008/09.

Permit revenue fluctuates with the level of construction activity in the province. As construction activity can vary substantially based on economic conditions in the province, forecasted revenue may be materially different than projected. Given the importance of this revenue source and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

INTEREST REVENUE

The Agency anticipates that the fund will earn an average rate of return of 4%. Ultimate returns will be largely influenced by general trends in interest rates.

TUITION AND CONTRACT REVENUE

In the years ending March 31, 2006, 2007 and 2008, tuition and contract revenue has been forecasted at $1,000,000 annually. The projected amount includes an increase in tuition for the PFPP approved for the 2008/09 fiscal year. The level of pre-employment training is expected to remain strong thus a slight increase in revenues is predicted.

SALARIES

The 2008/09 salary and benefits projections include a 2.5% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs.

The Agency has budgeted for a staff complement of 71 FTEs. Also included in the 2008/09 projection is $90,000, for continuous on-call status for two ESO's in the East and West portion of the province, one on-call manager, one on-call ASF investigator and one on-call college staff member.

CAPITAL ACQUISITIONS AND AMORTIZATION

Amortization reflects estimated annual net capital expenditures of $1,816,000, $2,330,000, $689,000 and $684,000 in the fiscal years ended March 31, 2008 to 2011.

MANAGEMENT SERVICES

The Agency contracts for certain Human Resources and Information Technology support services from Manitoba Labour and Immigration. A current agreement is in place for 2008/09 at an annual cost of $96,000.

WATER BOMBING

The Agency has not budgeted for the provision of water bombing services to municipalities in 2008/09 due to the fund being completely allocated. In 2004/05 the Agency was directed to establish a Water Bombing reserve to the amount of $200,000.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 2: SIGNIFICANT ASSUMPTIONS (continued)

CANINE TRAINING RESERVE FUND

The Agency established a special reserve fund for replacing and training a rescue dog. The total cost to train a dog is estimated at $40,000 and the average time a dog spends in service is six years. In March 2007 the Agency allocated $25,000 to this fund from its retained earnings. Allocations of $8,000 will be made to the fund this year and next to cap the fund at $40,000. In the third year an annual allowance will be included in the Agency's operating budget. Once this fund has been used it will be discontinued.

NOTE 3: SIGNIFICANT ACCOUNTING POLICIES

BASIS OF ACCOUNTING

The financial projections are presented in accordance with generally accepted accounting principles.

INVENTORY

Inventory is valued at the lower of cost or market value.

CAPITAL ASSETS

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the province on April 1, 1996, are valued at a lower amortized cost or estimated market value. All other capital assets transferred from the province on April 1, 1996 are valued at their market value. Amortization rates are as follows:

The Office provides for amortization of its capital assets on the following basis:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Equipment – JEPP Initiative	20% declining balance
Equipment – USAR Initiative	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Other Vehicles – USAR Initiative	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computers	5 years straight line
Computers – JEPP Initiative	5 years straight line
Computers – USAR Initiative	5 years straight line

The half-rate rule is applied to computer equipment and software additions during the year.

REVENUE RECOGNITION

The Agency collects an insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent calendar year.

All other revenue is recognized when earned.

NOTES TO THE FINANCIAL PROJECTIONS

NOTE 4: CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with Manitoba Finance. These funds are invested in 30, 60 and 90 day notes.

NOTE 5: ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2007	2008	2009
A/R Trade	150,000	150,000	150,000
	$150,000	$150,000	$150,000

NOTE 6: PENSION

As at March 31, 2001, the province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching employer pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

NOTE 7: SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 19 weeks pay. The retiree must have nine or more years of service to be eligible for this severance.

NOTE 8: CAPITAL

In order to prepare financial statements in accordance with generally accepted accounting principles, the value of assets and liabilities of the OFC were determined as at March 31, 1996. The value of the assets net of liabilities represents the Agency's opening capital as at April 1, 1996, the date on which it became an SOA.

NOTE 9: JOINT EMERGENCY PREPAREDNESS (JEPP) GRANT

The OFC has applied for and is awaiting approval on a grant from the Office of Critical Infrastructure Protection and Emergency Preparedness. The purpose of this grant is to continue to enhance the Province of Manitoba's ability to respond to major emergencies and incidents through the provision of equipment and training necessary for USAR incidents.

The grant amount recorded in revenue represents the anticipated operational grant to be received in the 2008/09 and 2009/10 fiscal years.

Part 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures;
- the organization's results and impacts.

Staff Categories (continued)

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	Legislative Assembly Management Committee (L.A.M.C.) Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.